

PUBLIC WORKS

BUDGET UNIT: SURVEYOR (AAA SVR)

I. GENERAL PROGRAM STATEMENT

The Surveyor Division is composed of two functions: office mapping and field survey services. The office mapping section is responsible for the review of subdivision maps as prescribed by state law, preparation of legal descriptions and maps for other county departments, and assisting the public in matters relating to land boundaries. The field section performs boundary and construction surveys primarily for other county departments and is responsible for perpetuation of controlling survey monuments.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	839,267	2,506,583	2,185,167	2,958,835
Total Revenue	861,080	2,506,583	2,242,866	2,958,835
Local Cost	(21,813)	-	(57,699)	-
Budgeted Staffing		37.2		39.3
<u>Workload Indicators</u>				
Final Maps	22	25	27	25
Parcel Maps	37	28	47	46
Records of Survey	188	180	152	175
Corner Records	1,230	1,500	1,002	1,300

The Surveyor experienced reductions in both expenses (\$321,416) and revenues (\$263,717) for 2001-02. Expenses were below budget resulting from a savings in salaries and benefits (\$248,000) attributed to a delay in filling certain budgeted positions during the year, and a savings in services and supplies (\$65,000) due to motor pool, microfilming, training and travel costs being less than anticipated. Since the vacant positions were revenue generators, a corresponding decrease in revenues also occurred.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staff was increased by 2.1 positions primarily to reflect the addition of 1.0 Land Surveyor and 1.0 Engineering Technician V. The Land Surveyor position is needed for the review and approval of Corner Records, Final Maps, Parcel Maps, Records of Surveys and for the preparation, review and approval of legal descriptions. The Engineering Technician V is needed to review increasingly more complex survey maps for boundary resolution, compliance with state law, local ordinance, county standards, and professional practice. The Engineering Technician V will act as lead technician and provide training and assistance to other technicians. Both the Land Surveyor and Engineering Technician V positions are needed in order to handle the current workload and to assure state time frames and mandates are met. The cost of this staff will be offset by revenues generated by the Surveyor for services to county departments, other governmental agencies, and the private sector. In addition to these two new positions, there was a 0.1 increase for an existing part-time extra help Land Surveyor to assist with the division's workload.

PROGRAM CHANGES

None.

PUBLIC WORKS

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Surveyor
FUND: General AAA SVR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	1,836,490	2,084,901	2,222,974	324,696	2,547,670
Services and Supplies	303,575	368,127	374,570	(19,150)	355,420
Central Computer	5,555	5,555	15,406	-	15,406
Equipment	39,547	48,000	48,000	21,000	69,000
Transfers	-	-	-	31,128	31,128
Total Exp Authority	2,185,167	2,506,583	2,660,950	357,674	3,018,624
Less:					
Reimbursements	-	-	-	(59,789)	(59,789)
Total Appropriation	2,185,167	2,506,583	2,660,950	297,885	2,958,835
Revenue					
Current Services	2,199,739	2,465,283	2,619,650	297,885	2,917,535
Other Revenue	43,127	41,300	41,300	-	41,300
Total Revenue	2,242,866	2,506,583	2,660,950	297,885	2,958,835
Local Cost	(57,699)	-	-	-	-
Budgeted Staffing		37.2	37.2	2.1	39.3

Total Changes in Board Approved Base Budget

Salaries and Benefits	138,073	MOU adjustments and retirement.
Services and Supplies	6,443	Inflation, risk management liabilities, 2420 one time shift.
Central Computer	9,851	
Total Appropriation Change	154,367	
Total Revenue Change	154,367	Includes \$94,474 additional revenues due to MOU increases and \$59,893 for increased requests from clients for boundary and construction surveys.
Total Local Cost Change	-	
Total 2001-02 Appropriation	2,506,583	
Total 2001-02 Revenue	2,506,583	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	2,660,950	
Total Base Budget Revenue	2,660,950	
Total Base Budget Local Cost	-	

PUBLIC WORKS

Board Approved Changes to Base Budget

Salaries and Benefits	185,925	Accounting changes due to GASB 34.
	75,719	Addition of 1.0 Land Surveyor position.
	61,802	Addition of 1.0 Engineering Technician V position.
	7,777	Full year funding, 0.1, for retiree extra help Land Surveyor.
	12,773	Step increases.
	(19,300)	Less termination benefit cash outs needed in 2002-03.
	<u>324,696</u>	
Services and Supplies	(268)	Accounting changes due to GASB 34.
	11,000	Items for two new posns: Phones \$800; computers/software \$7,400; furniture \$2,800.
	(35,800)	Purchases of computers & invent equip made during 2001-02, not requested in 2002-03.
	3,500	Increase to closer reflect need to purchase small survey tools and instruments.
	6,260	Closer reflect current expenditures for office supplies purchased from outside vendors.
	(39,792)	COWCAP decrease.
	2,724	Additional ISD CD Rom, data entry, and microfiche charges.
	12,000	Primarily to reorganize space/remodel public service counter area.
	(30,000)	Imaging costs in conjunction with Co Recorder expended 2001-02, not requested again.
	18,600	ISD's estimated cost to enhance/upgrade Surveyors Intranet Document Imaging System.
	30,400	ISD's estimated costs to provide Internet capabilities to the Document Imaging System. Also to incorporate subscription tracking and Id method to collect fees.
	2,226	Net Increase to all other services and supplies accounts.
	<u>(19,150)</u>	
Equipment	(48,000)	Total Station and First Order Level purchased 2001-02.
	39,000	Additional Total Station to replace older unit, increase productivity & field crew's safety.
	30,000	Vehicle for Office Section to perform periodic on-site reviews of projects to assure compliance and for other business related travel.
	<u>21,000</u>	
Transfers	<u>31,128</u>	Accounting change due to GASB 34.
Reimbursements	<u>(59,789)</u>	Accounting change due to GASB 34.
Total Appropriations	<u>297,885</u>	
Revenue		
Current Services	150,000	Accounting change due to GASB 34.
	73,509	Increased revenues for parcel maps \$47,109; final maps \$15,000; records of survey \$11,400.
	5,000	Increase from Transportation for processing Offers of Dedications (Gratis Deeds).
	(7,086)	Decrease in other types of subdivision map reviews, and preparation of legal descriptions.
	(5,609)	Revenue distrib. decrease to Bldg & Safety (\$500); increase to Transportation for parcel maps \$6,109.
	(42,386)	Decrease in parcel basemap services and surveys for GIMS until funding becomes available.
	124,457	Increased requests from clients for boundary and construction surveys.
Total Revenue	<u>297,885</u>	
Local Cost	<u>-</u>	